

**Mission**

It is the mission of the Corporation Counsel Office to improve the quality of life for all residents of Waukesha County by facilitating effective policy making and administrative decision making of the County Board and County Executive; to provide for the establishment and enforcement of financial support for needy children and establish care for the mentally ill and elderly infirm; to cooperate in providing stability for dysfunctional families through the Juvenile Court System; to assist in establishing and enforcing land use plans and zoning regulations; to enforce health ordinances; to give sound legal advice to all County Departments, Boards and Commissions to assist them in effectively carrying out their functions; and to respond to the legal needs of County employees whose function is to provide various governmental services to the Public. In addition, the Corporation Counsel Office is responsible for overseeing the activities of the Child Support Program.

**Financial Summary**

	2002 Actual (c)	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
<b>General Fund</b>						
Expenditures	\$1,023,491	\$1,181,923	\$1,097,499	\$1,251,396	\$69,473	5.9%
Revenues	\$333,378	\$331,661	\$330,961	\$366,824	\$35,163	10.6%
Tax Levy (a)	\$690,113	\$850,262	\$766,538	\$884,572	\$34,310	4.0%
<b>Child Support Fund</b>						
Expenditures (d)	\$1,934,442	\$2,002,797	\$2,011,596	\$2,154,359	\$151,562	7.6%
Revenues (b)	\$1,898,003	\$1,904,230	\$1,918,214	\$2,021,307	\$117,077	6.1%
Tax Levy (a)	\$36,439	\$98,567	\$93,382	\$133,052	\$34,485	35.0%
<b>Total All Funds</b>						
Expenditures	\$2,957,933	\$3,184,720	\$3,109,095	\$3,405,755	\$221,035	6.9%
Revenues (b)	\$2,231,381	\$2,235,891	\$2,249,175	\$2,388,131	\$152,240	6.8%
Tax Levy (a)	\$726,552	\$948,829	\$859,920	\$1,017,624	\$68,795	7.3%

**Position Summary (FTE)**

Regular Positions	43.00	42.00	42.00	42.00	0.00
Extra Help	1.50	0.91	1.12	1.62	0.71
Overtime	0.59	0.48	0.28	0.51	0.03
<b>Total</b>	<b>45.09</b>	<b>43.39</b>	<b>43.40</b>	<b>44.13</b>	<b>0.74</b>

- (a) The 2002 Adopted tax levy for the General Fund was \$822,514 and for the Child Support Fund was \$36,439. Amounts shown for 2002 reflect actual expenditures less actual revenues.
- (b) Revenues include Child Support fund balance appropriations of \$68,379 in 2002, \$90,000 in 2003 and \$65,000 in 2004.
- (c) The 2002 actual for the Child Support Fund exceeded the 2002 Adopted Budget. Enrolled ordinance 156-101 increased expenditure and revenue appropriations by \$108,279 for the Percentage Expressed Order Conversion Project.
- (d) Division may propose a fund transfer of available expenditure authority from the General Fund to provide additional expenditure authority for increased expenses if necessary.

**Fund Purpose**

The General Fund operations of the Corporation Counsel are to provide legal advice, counsel and support to all county departments and elected officials.

**Financial Summary**

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
<b>General Fund</b>						
Personnel Costs	\$886,054	\$954,803	\$856,894	\$1,008,008	\$53,205	5.6%
Operating Expenses (b)	\$111,370	\$176,280	\$201,765	\$202,553	\$26,273	14.9%
Interdept. Charges	\$26,067	\$40,840	\$38,840	\$40,835	(\$5)	0.0%
Fixed Assets	\$0	\$10,000	\$0	\$0	(\$10,000)	-100.0%
<b>Total Expenditures</b>	<b>\$1,023,491</b>	<b>\$1,181,923</b>	<b>\$1,097,499</b>	<b>\$1,251,396</b>	<b>\$69,473</b>	<b>5.9%</b>
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$461	\$1,000	\$300	\$1,000	\$0	0.0%
Interdepartmental	\$332,917	\$330,661	\$330,661	\$365,824	\$35,163	10.6%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Revenues</b>	<b>\$333,378</b>	<b>\$331,661</b>	<b>\$330,961</b>	<b>\$366,824</b>	<b>\$35,163</b>	<b>10.6%</b>
<b>Tax Levy (a)</b>	<b>\$690,113</b>	<b>\$850,262</b>	<b>\$766,538</b>	<b>\$884,572</b>	<b>\$34,310</b>	<b>4.0%</b>
<b>Position Summary (FTE)</b>						
Regular Positions	11.40	11.40	11.06	11.35	(0.05)	
Extra Help	0.66	0.62	0.79	0.62	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>12.06</b>	<b>12.02</b>	<b>11.85</b>	<b>11.97</b>	<b>(0.05)</b>	

(a) The 2002 Adopted Budget tax levy for the General Fund was \$822,514. Amounts shown for 2002 reflect actual expenditures minus actual revenues.

(b) Department may request a fund transfer of available Personnel Costs into Operating Expenses for the use of contract services in 2003 in the absence of a staff person on military leave.

**Departmental Objectives**

1. To resolve litigation in an expeditious and cost-effective manner (On-going).
2. Continue to train county staff and officers in an effort to improve delivery of services to county citizens and to avoid litigation. (Ongoing)
3. Plan the development of the Corporation Counsel's portion of the Waukesha County web site on the Internet in order to increase the resources and general information available to the public. The site may contain links to other related external sites, such as legal authorities. (4th Qtr, 2003)
4. Explore alternatives to ease safety concerns in the jail due to overcrowding by state probation and parole holds. Corporation Counsel office will work with the Sheriff department and State to explore all remedies (including legal) to address safety concerns. Corporation Counsel will report to the Justice and Law Enforcement Committee on the progress during 2<sup>nd</sup> quarter 2004.

**Major Departmental Strategic Achievements from 7/01/02 to 6/30/03**

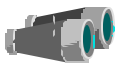
1. Finalized county code recodification / reorganization.

## Administrative/Internal Services

## Program Description

The Administrative/Internal Services program is responsible for representing the County in civil litigation prosecution and defense. This program is also responsible for coordinating and providing efficient administrative/clerical support. This program also issues opinions concerning interpretation of the rights, duties, and powers of the municipal corporation, its departments and officials, and prepare and review contracts, ordinances and resolutions.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>2.55</b>	<b>2.55</b>	<b>2.48</b>	<b>2.50</b>	<b>(0.05)</b>
Personnel Costs	\$237,127	\$251,876	\$241,054	\$259,721	\$7,845
Operating Expenses	\$12,180	\$12,841	\$11,849	\$11,682	(\$1,159)
Interdept. Charges	\$6,033	\$10,917	\$9,230	\$8,985	(\$1,932)
Fixed Assets	\$0	\$10,000	\$0	\$0	(\$10,000)
<b>Total Expenditures</b>	<b>\$255,340</b>	<b>\$285,634</b>	<b>\$262,133</b>	<b>\$280,388</b>	<b>(\$5,246)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$461	\$1,000	\$300	\$1,000	\$0
Interdepartmental	\$11,041	\$8,961	\$8,961	\$11,424	\$2,463
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$11,502</b>	<b>\$9,961</b>	<b>\$9,261</b>	<b>\$12,424</b>	<b>\$2,463</b>
<b>Tax Levy</b>	<b>\$243,838</b>	<b>\$275,673</b>	<b>\$252,872</b>	<b>\$267,964</b>	<b>(\$7,709)</b>



## Program Highlights

The department is shifting 0.05FTE Principal Assistant Corporation Counsel at a cost of \$6,000 to the Child Support Division to more accurately reflect time spent. The net personnel costs increase due to cost to continue the remaining 2.50 FTE.

Operating expenses decrease due to reallocation between the programs to more accurately reflect actual expenditures. Interdepartmental expenses also decrease due to the net effect of increases in set expenditures, the reallocation between the programs of actual expenditures and the reduction of imaging charges of \$2,000.

Interdepartmental revenue reflects a charge to the Child Support Division for shared expenses, which is reviewed and recalculated annually.

The department budgeted \$10,000 as a one-time item in 2003 for the acquisition of software to enhance the routing of ordinances and resolutions. The software project will be on-hold as the technology review committee determined that this is a low priority / potentially high cost project at this time.



## Activity

<b>Total Number of Cases Filed</b>	2001 Actual	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Bankruptcy Cases	258	320	250	390	350	100
Claims Received	64	49	75	44	60	(15)
Lawsuits Monitored	7	5	10	6	8	(2)
Contracts	226	278	300	360	360	60
Opinions Issued	933	868	1,100	1,000	1,000	(100)
Resolutions/Ordinances Reviewed	184	164	150	176	175	25

## General Legal Services

## Program Description

Through this program, the County represents the public in cases such as guardianships and protective placement proceedings, involuntary commitment proceedings, and juvenile court actions for child protection and adoptions.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>9.51</b>	<b>9.47</b>	<b>9.37</b>	<b>9.47</b>	<b>0.00</b>
Personnel Costs	\$648,927	\$702,927	\$615,840	\$748,287	\$45,360
Operating Expenses	\$99,190	\$163,439	\$189,916	\$190,871	\$27,432
Interdept. Charges	\$20,034	\$29,923	\$29,610	\$31,850	\$1,927
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$768,151</b>	<b>\$896,289</b>	<b>\$835,366</b>	<b>\$971,008</b>	<b>\$74,719</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$321,876	\$321,700	\$321,700	\$354,400	\$32,700
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$321,876</b>	<b>\$321,700</b>	<b>\$321,700</b>	<b>\$354,400</b>	<b>\$32,700</b>
<b>Tax Levy</b>	<b>\$446,275</b>	<b>\$574,589</b>	<b>\$513,666</b>	<b>\$616,608</b>	<b>\$42,019</b>



## Program Highlights

Personnel Cost increase is based on a cost to continue 8.85FTE full-time staff and 0.62FTE extra help of \$38,400 and the promotions of two attorneys to senior attorneys at an additional cost of \$7,000.

Operating expenses for union contract arbitration costs and collective bargaining settlements continue at the 2003 level of \$98,700. The department also contracts for outside legal and paralegal service at a 2004 cost of \$25,000, a slight decrease from 2003. Per agreement with the county Health and Human Services (HHS) Division, based on an increase in funding available to HHS, contracted legal services expenses will increase \$26,000 to expedite child placement cases. Interdepartmental revenue increases by a corresponding \$26,000.

Interdepartmental charges include computer operation and replacement charges (total cost of ownership) of \$15,600, an increase of \$2,700 as the charges continue to be phased in to department's budgets.

Interdepartmental revenue increases by \$6,700 to account for the increasing charges and level of services that Corporation Counsel provides the Human Services Department separate from the child placement cases mentioned above.



## Activity

<b>Total Number of Cases Filed</b>	2001 Actual	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Adult and Juvenile Chapter 51 Cases	1,481	1,595	1,340	1,534	1,440	100
Guardianships & Protective Placements:						
- Adults	127	167	120	168	140	20
- Juveniles	24	33	30	28	30	0
Juvenile Court Petitions:						
- Children/Juveniles in Need of Protection/Services	642	550	575	618	585	10
- Termination of Parental Rights	17	8	10	12	11	1